



### YEAR IN REVIEW-

## RESIDENTS PASSED MEASURE



\$48 MILLION A YEAR FOR INFRASTRUCTURE AND PUBLIC SAFETY SERVICES





# 4.8 MINUTES AVERAGE RESPONSE TIME TO POLICE

PRIORITY CALLS



# 71,000



FIRE DEPARTMENT RESPONSES TO CALLS FOR SERVICE

### **57.5 LANE MILES**

OF STREETS REHABILITATED



\$10.9 MILLION FOR HOMELESS SUPPORT SERVICES



**\$421 MILLION** 



**60,000**BUILDING

BUILDING INSPECTIONS COMPLETED



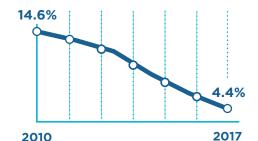
17,600 RESPONSES TO ILLEGALLY DUMPED ITEMS



IN RENTAL ASSISTANCE TO LOW-INCOME FAMILIES







LOWEST UNEMPLOYMENT RATE SINCE 1990 AT 4.4%



**BEACHES EARN A'S**FOR WATER QUALITY







#### Dear Long Beach Residents:

Long Beach is on a roll. We are in the middle of building a new \$525 million Civic Center, and are building our second world-class library in two years. We are constructing a new \$1.5 billion Gerald Desmond bridge through our Harbor Department. We are experiencing \$2.5 billion in private investment stemming from development of our former redevelopment agency parcels. On top of that, we are the most walkable city on the West Coast, one of the most bicycle friendly cities in the nation, a top 10 Digital City, and a leader in climate change study. We have the award-winning Long Beach College Promise, and the lowest unemployment rate in more than 25 years. Long Beach truly is a great city to live, work, and play.

I am very pleased to present the Fiscal Year 2018 (FY 18) Proposed Budget for your review. It is structurally balanced, due, in large part, to the residents of Long Beach having made the historic choice to invest in our community through the passage of Measure A in June 2016. Measure A has been essential in allowing the City to maintain and enhance public safety services, restoring Engine 8 and Rescue 12, as well as restoring South Division staffing and enhancing Police Academy staffing. Measure A also provides \$26.3 million in funding for much needed infrastructure improvements in FY 18.

This budget invests in economic development to enhance our efforts to attract new businesses and retain our current businesses, and increased staffing to support the development boom we are currently experiencing. This budget focuses on improving cleanliness through the addition of two new "Clean Teams" and a focus on recycling and waste diversion. It also invests in mobility, including an additional pothole truck, bicycle and transit improvements, and meeting ADA requirements. This is in addition to the largest amount of street improvements the City will have done in a generation. Our focus on homelessness continues by using expected funding from marijuana taxes (Measure MA) to sustain items previously funded with one-time resources, like the Fire Department's Homelessness Education And Response Team (HEART). Additional homelessness services will be funded from voter-approved Measure H.

Our investment in innovation and efficiency will continue through the efforts of a locally funded Innovation Team, focusing on high-frequency criminal offenders. Departments have several new initiatives in this budget, including developing a single phone number system for the City, as well as new digital platforms to improve the hiring process, and respond to Public Record Act Requests (PRAs). We are continuing to invest in GIS-based open data enhancements, website improvements, new fiber installation, updating outdated cameras and many more technology investments, as we continue to be a local government leader in the area of technology and innovation.

We continue our tradition of strong fiscal management. The City of Long Beach, like other cities in California, will facing challenges in future years, due to expenses growing faster than revenues. Accordingly, we are planning for the future, with an intent to maintain core services.

We look forward to hearing your thoughts on the proposed budget.

#### Patrick H. West

## **FY 18 BUDGET HIGHLIGHTS**





MEASURE

#### **Enhanced Public Safety**

Public safety is Long Beach's highest priority. In FY 18, Measure A continues to fund services reestablished in FY 17, including the South Police Division, Fire Engine 8, Paramedic Rescue 12, and Police Academy operations. Additionally, Measure A is being used to maintain existing Police and Fire services, which preserves the equivalent of 53 sworn positions through FY 18. This budget also includes other public safety investments using Measure A, including \$1.0 million for the Neighborhood Safe Streets Initiative, \$4.3 million to support an advanced and maximized Police academy, and \$750,000 for safety camera network modernization and expansion. This budget includes public safety investments that are funded through other means. In the Police Department, a new contract with Metro for Blue Line enforcement will add 28 new positions. In the Fire Department, Measure MA marijuana tax revenues will structurally fund two sworn firefighter/ paramedic positions to permanently staff the HEART Team, as well as two firefighter/investigators are added to conduct marijuana inspections and assist with team-based marijuana enforcement. A Fire Academy is also funded.



Before the passage of Measure A, the City has not had a dedicated source to fund most general infrastructure. In the past, the City relied on state and federal funds and one-time infusions such as the dissolution of the Redevelopment Agency (RDA) to provide funding for investing in the City's infrastructure. Measure A allows the City to make an investment of \$26.3 million in FY 18 to address the City's aging and deteriorating infrastructure. These funds will supplement the City's Capital Improvement Program (CIP) of \$69.3 million for FY 18 from all other sources. In FY 18, the focus will include streets, alleys, sidewalks/curbs, parks, libraries, and various facilities citywide. The Capital Improvement Program section of this document provides the full list of planned projects.

#### **Focus on Economic Development**

Economic development is a large part of our strategy to continue to grow the revenue base and help balance future budgets. To that end, this budget provides for increased ability to support economic development in Long Beach. The mission of the Economic Development Department (ED) is to provide economic opportunities for workers, investors, and entrepreneurs. To accomplish this mission in FY 18, the Department reorganized its programs and services into three distinct units: Workforce Development, Property Development, and Business Development. This new structure aligns with the recently adopted Blueprint for Economic Development. Additionally, two new staff positions have been added in the FY 18 to expand oversight of the recently approved 66-year lease between the City and Urban Commons for the operation, maintenance, and development of Queen Mary Island, and to proactively manage and maintain City-owned properties.



YOUR LB FUNDS AT WORK

#### **Funding Our Current and Future Commitments**



The FY 18 budget continues to fund a labor compliance function to include oversight of the City's labor contract compliance, including compliance for City contracts for Section 3, prevailing wage, and Project Labor Agreements (PLA). In addition, one-time resources from FY 17 are being used for a three-year proactive education and information program for minimum wage. The budget also includes an added position for the Labor Relations Bureau in the Human Resource Department to increase capacity to respond to labor-related requests and issues as they occur. The budget also includes one-time General Fund and Tidelands funds necessary to comply with federal permit requirements for water quality.



#### **Funding City Council Priorities**

The FY 18 budget recognizes those priorities and provides structural, or one-time solutions, to continue funding them, including, but not limited to: Language Access Plan, Be SAFE, Sunday library hours, Municipal Band, Animal Care Services, the Office of Aging, and the Office of Equity. Lastly, the budget adheres to the City Council policy of setting aside five percent of one-time revenue for unfunded liabilities.



#### **Addressing Homelessness**

Homelessness is a key issue facing the nation today, and Long Beach has one of the most robust programs in the County. Recent data shows that homelessness in Long Beach decreased by 21 percent in 2017, while the County, as a whole, saw an increase of 23 percent. Currently, the City is spending \$10 million to address homelessness from a variety of Federal, State, City and other sources for services such as permanent supportive housing, transition housing, rapid rehousing, homeless veterans initiative, and Multi-Services Center (MSC) support. This budget continues the City's baseline services and also uses \$1.4 million of Measure MA marijuana taxes to structurally fund homeless rapid response activities, such as the City's HEART team and quality of life teams, outreach to the homeless, and homeless encampment clean-up. Voter-approved Measure H (County Sales Tax for Homeless Services and Prevention) will provide additional revenues to combat homelessness, beginning in FY 18.



#### **Clean Team Operations and Refuse Funding**

This budget will further enhance our dedication to a clean city through the addition of two Clean Teams, for a total of four. Additionally, after multiple years of implementing various efficiency measures, the Refuse Fund continues to operate with a structural imbalance. Costs have increased higher than the nominal CPI increases, and the City has not had a general rate increase since 2003. Staff is recommending implementing a fee increase, which will be the first of a multi-year strategy to reach structural balance for the fund. With the increase, Long Beach's refuse rates will still be lower than comparable full-service cities. The rate increase will also fully-fund the two additional Clean Teams to conduct more proactive beautification efforts and trash clean-up.



#### Investments in Arts and Tourism

Last year was another record year for hotel occupancy taxes, and this will allow the City to make some strategic investments in the arts and tourism. The budget includes \$1 million in one-time funds to implement the first phase of a new wayfinding signage program, and \$500,000 to conduct two Beach Streets events in FY 18. The Long Beach Convention and Visitors Bureau (CVB) will receive an additional \$100,000 in ongoing support to enhance its efforts to bring business to the City's convention center and hotels. The Arts Council will receive an additional \$50,000 in ongoing support, as well as \$50,000 in one-time matching funds to support their fundraising efforts. The Long Beach Museum of Art will receive additional support to insure the City's art collection.



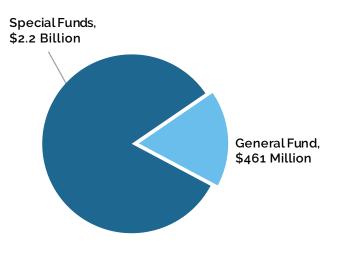
#### **Innovation and Efficiencies**

In February 2015, the City accepted a \$3 million, three-year Bloomberg Philanthropies Innovation Team grant to improve the capacity of cities to design and implement new approaches that improve the lives of residents. For the first two years, the i-team focused on economic development. In FY 17, the i-team shifted its focus to develop solutions to reduce crime and better connect high frequency offenders to available services. As the grant expires at the end of 2017, the FY 18 budget provides for continued funding of a reorganized i-team, which will be available to assist departments to address high-priority issues. In addition, City departments will be undertaking a number of efficiency-oriented initiatives in areas such as technology, sustainability, and service provision.



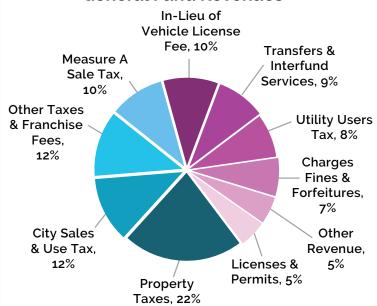
### THE GENERAL FUND

#### Proposed FY 18 Budget All Funds



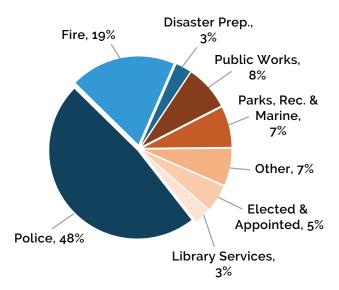
The General Fund is the only portion of the City's \$2.65 billion budget that is completely discretionary. It accounts for only 17 percent (\$461 million of recurring costs) of the FY 18 Proposed Budget.

#### **General Fund Revenues**



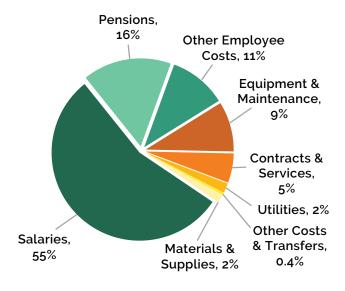
The General Fund primarily relies on general tax revenue. In FY 18, approximately 59 percent of all General Fund Revenues come from taxes. The City receives 21 percent of L.A. County property taxes.

## General Fund Expenditures by Department



Slightly less than 70 percent of the General Fund in FY 18 is devoted to Public Safety. The remaining 30 percent supports all other departments that rely, in some degree, on the General Fund.

#### General Fund Expenditures by Category



82 percent of General Fund expenditures are used to pay the salaries and benefits of the employees that perform City services. All other General Fund expenditures account for 18 percent.

#### OUTLOOK

The FY 18 budget was challenging to structurally balance, even with a good economy and Measure A revenues. The difficulty was the result of a combination of sharply higher pension costs, employee pay increases, and general cost increases, coupled with a softening of revenue growth. Expenses are projected to continue to outpace revenues, and we are facing a shortfall of \$19.1 million over a three-year period (FY 18 – FY 20). Measure A was invaluable in FY 17 to maintain and enhance public safety services. However, for FY 18 and beyond, Measure A revenues are not sufficient to pay for increases in public safety costs. Accordingly, these costs will be paid, in part, by other funds, meaning there will be less money to support non-public safety services.

General F	und Sur	olus/Sho	rtfall (in S	Millions)
	FY 18	FY 19	FY 20	
	Projected	Projected	Projected	Cumulative
March 2017 Projection	0	(7.7)	(7.0)	(14.7)
Current Projection*	0.1	(10.4)	(8.7)	(19.1)

<sup>\*</sup> Assumes shortfalls are structurally solved each year, and any structural surplus is carried over to help in the following year.

#### **BUDGET CHALLENGES**

Declining Revenue Sources: In general, General Fund revenue growth has been lagging significantly behind expenditure growth and may not even cover normal cost increases. California places many restrictions on government revenue growth, particularly taxes. In addition, the City's various tax bases are not growing quickly or, in some cases, are shrinking. This is not due to a bad economy, but other factors such as erosion of the sales tax base due to internet sales, and State Legislature directed exemptions or reductions to taxes and fees, and changes to utility uses, which impacts Utility Users Tax revenues. Measure A provided a one-time substantial increase in revenue, but it is projected to be quickly absorbed by the cost of new public safety services and the sharp increases in costs to maintain public safety services. Adding to the City's current revenue concerns is the volatility of oil prices. When oil revenues drop, as they have, there are impacts to both services and one-time spending. During FY 18 and beyond, we will continue to work to close the gap by continuing our focus on innovations and efficiencies, exploring cost reductions on the expense side, finding ways to maximize existing revenues, and growing new revenues through a continued focus on economic development.

Pension and Unfunded Liabilities: The City currently has unfunded liabilities of \$1.2 billion. CalPERS, at \$897 million, is the most significant unfunded liability. The recent decisions by CalPERS to make changes to its funding structure have had major impacts on City pension cost increases. Pension costs are expected to increase by over \$10 million to the General Fund each year for the next several years. Pension costs are expected to eventually peak in 2031. For FY 18, the pension contribution rate for public safety employees is 34.3 percent and the rate for non-public safety employee is 22.5 percent. However, the increased pension costs will ultimately save money in the long term as the City pays down its unfunded liability. A review of Long Beach and its nine benchmark cities with CalPERs found that the City had the second lowest employer contribution rate and second lowest unfunded liability as a percent of payroll. Our situation would have been much worse if not for the pension reform that was agreed to by all bargaining units. This is saving the City \$13.8 million per year in the General Fund (\$24.7 million in All Funds). In addition, the City made the decision to make an early payment of the unfunded liability portion for FY 18. This action will save approximately \$1 million to the General Fund.

Health Care Costs: Health care costs have been increasing for years at rates much higher than inflation. Long Beach, in conjunction with its employees, has excelled at controlling those costs and keeping them as low as possible. Successful efforts included a Request for Proposals (RFP) process for health care, which resulted in Health Care savings for calendar year 2017. A dependent eligibility verification review was also conducted that also led to savings for the City. Lastly, the City has worked with our employee groups to review health care plan design in order to continue to reduce costs for 2018 and 2019. These cost mitigation strategies, along with the City's emphasis on preventative measures should lead to cost savings for both the City and our employees. However, with the underlying growth rate of costs and the large amount that is spent each year on services, this cost area remains a major long-term concern.

## THE GENERAL FUND

#### STRONG FISCAL MANAGEMENT

This budget has much to celebrate with continued investment to address a variety of City Council initiatives. However, much of these investments are funded with one-time sources since sustainable funding is an issue due to the challenges ahead in future budgets. It is not clear that these initiatives will be able to be maintained in future years absent a new funding source or other solutions. Additionally, as described, we have substantial operational, infrastructure and other one-time needs that will require difficult choices in the years ahead.

We will be using the year ahead to develop plans both for the short-term and for the long-term. In the meantime, we need to continue the discipline that has allowed Long Beach to maintain long-term services and its financial health. A key foundation of the City's financial health is the adherence to sound financial policies, most notably the requirement for a structurally balanced budget, where recurring revenue must meet or exceed recurring expenditures. This budget continues to uphold this key City Council policy. It is one of the best ways to preserve long-term services and the City's long-term health.





#### STRATEGIC INVESTMENTS

The City has approximately \$5.3 million in one-time general-purpose funds available to invest in FY 18. Provided below is a summary of the City Manager's recommendations for the use of these funds.

Title	Est. Cost	Description
	PUE	BLIC SAFETY
Overtime to Impact Violent Crime and Other Activity	\$900,000	To fund overtime to patrol, suppress, investigate and prosecute violent crime activities. Overtime will be allocated to gang enforcement, violent crime suppression, homicide investigations and other priorities as determined by the Chief of Police.
Be SAFE Program	\$192,000	To fund structured activities for our young people in our parks during the summer. Locations include King Park, Silverado Park, Admiral Kidd Park, Scherer Park, Houghton Park, Drake Park, and Seaside Park.
	L	IVABILITY
Sunday Library Hours	\$268,000	To fund continued Sunday library hours at the existing four libraries: Michelle Obama Library, Bay Shore Library, Burnett Library, and El Dorado Library.
Proactive Homelessness Response	\$255,000	To fund rapid response and outreach to individuals experiencing homelessness and meet requirements for the storage of removed items.
Language Access Program	\$80,000	To fund the continued implementation of the Language Access Program.
		OTHER
2018 Elections	\$2,792,000	To fund expenses related to the 2018 Long Beach Primary and General elections.
Watershed Monitoring and Compliance	\$692,207	To fund required Stormwater NPDES permit/MOU participation.
Facility Safety Issue Mitigation Plan	\$95,000	To fund the preparation of a plan to address and mitigate safety concerns.

#### PROPOSED PROJECTS

Provided below is a summary of proposed capital improvement projects for FY 18. These projects are funded through a variety of sources. Projects funded, in whole or in part, by Measure A are denoted with the symbol A. Additional detail can be found in the FY 18 Proposed Capital Improvement Program Budget.







Title	Est. Cost	Description
		AIRPORT
Airport Terminal Area Improvements	\$1,000,000	Regular major maintenance, repairs, and improvements.
Airport Pavement Rehabilitation	\$1,000,000	Repairs and improvements necessary to comply with Part 139 Certification, including emergency repairs and unforeseen maintenance on utility, pavement, crack sealing, and slurry sealing, signage, lighting replacement, pavement marking modifications.
	ВЕ	ACHES & MARINAS
Granada Parking Lot Improvements	\$500,000	Additional funding. In construction. Estimated completion Winter 2018.
Bayshore Lifeguard Station	\$200,000	Additional funding. In construction. Estimated completion Winter 2018.
Tidelands Critical Facilities	\$400,000	Additional funding for existing projects as needed.
		MOBILITY
Prop. A Transit Improvements	\$1,371,000	Construct bus stop improvements at various locations and recreational transit.
Street Lighting Conversion	\$210,500	Replace conventional street light bulbs with upgraded LED bulbs.
Arterial Streets A	\$17,972,739	Design and repair streets to extend their useful life and implement the City's "complete streets" policy. Measure A provides \$6,902,739 in funding.
Bridge Rehabilitation & Seismic Retrofit	\$300,000	Repairs to bridge decks listed in the 2012 County of Los Angeles condition survey.
Citywide Residential Street Repairs	\$11,867,000	Design and repair residential streets.
Citywide Slurry Seal A	\$2,670,000	Repair residential streets through slurry sealing and pavement sealing.
Alley Repairs A	\$1,800,000	Pave dirt alleys.
ADA Response Program	\$500,000	Construct verified requests for rights-of-way access and improvements.
Sidewalk Curb Ramps A	\$5,700,000	Construct curb ramp improvements citywide. Measure A provides \$2,700,000 in funding.
Sustainable Transportation Improvements	\$3,250,000	Design, construct, and implement projects and programs to enhance the safety and visibility of bicycle and pedestrian routes.
Neighborhood Traffic Mitigation	\$250,000	Design and implement traffic calming measures in neighborhoods.
Traffic Signal Improvements	\$1,050,000	Implement pedestrian-related safety improvements and high-priority traffic signal improvements (e.g., countdown indicators, flashing beacons, and lighting).
Traffic Signage Replacement A	\$50,000	Replace worn and old signage such as stop signs, street signs, or otehr traffic signage.

#### PROPOSED PROJECTS (CONT.)

Title	Est. Cost	Description
		PARKS & RECREATION
Park Bike Path Replacement	\$100,000	Ongoing repair/replacement of existing bike paths, facilities, signage, and striping of park bike paths.
Rancho Los Alamitos 🔼	\$500,000	Repairs and maintenance upgrades to the Rancho. This completes the Measure A commitment to the Rancho.
Rancho Los Cerritos 🔼	\$500,000	Repairs and maintenance upgrades to the Rancho. This completes the Measure A commitment to the Rancho.
Houghton Park 🔼	\$4,000,000	Funding for new community center.
Willow Springs Park	\$148,000	Design and construction of visitors' center.
Davenport Park, Phase II	\$500,000	Construction of park improvements.
Game Field Upgrades 🔼	\$480,000	Upgrades to fields at Admiral Kidd, Hudson, and Veterans Parks.
Irrigation System Replacement 🔼	\$357,500	Upgrades and replacement of park irrigation systems citywide.
Recreation Building Repairs A	\$250,000	Rehabilitation of existing buildings to enhance functional uses and maximize operating efficiencies.
		PUBLIC FACILITIES
Civic Center Complex Improvements	\$500,000	Repairs to complex on an as-needed basis.
Convention Center Improvements A	\$1,400,000	Repairs and maintenance to the Convention Center complex. This completes the Measure A commitment. Measure A provides \$1,000,000 in funding.
City Building Refurbishment A	\$6,036,000	Refurbishment of City buildings to minimize structural deficiencies and extend facility useful life. Includes Police Academy Building, EOC, Harte, Bach, and Mark Twain Library Branch improvements, roof improvements at libraries, Health Department, and Stearns Park. Measure A provides \$2,536,000 in funding.
Fire Facilities Modernization A	\$605,000	Modernization of fire stations citywide.
Facility Assessments A	\$200,000	Update of the City's Facility Condition Assessment Study.
Queen Mary Projects	\$2,589,000	Historic preservation and capital improvements to the ship.
		UTILITIES
Storm Pump Station Repairs A	\$1,550,000	Repair and upgrade storm water pumps at various locations in accordance with NPDES regulations.
Storm Drain System Repairs	\$300,000	Repair storm water catch basins and mainline pipes; construct storm drain enhancements and implement water quality improvements.
Gas Main Pipeline Replacement	\$5,500,000	Replacement of aging gas main pipeline infrastructure.
Gas Service Pipeline Replacement	\$1,100,000	Replacement of aging gas service pipeline infrastructure.
Gas Meter Replacement Program	\$700,000	Replacement of aging and obsolete gas meters and regulators.
Gas Control/Cathodic Protection	\$250,000	Replacement of depleted cathodic protection deep well groundbeds.







#### **APPROVED PROJECTS**

Provided below is a summary of approved capital improvement projects that will be initiated, continued, or completed by end of FY 18. These projects are funded through a variety of sources, including funding allocated in prior years. Projects funded, in whole or in part, by Measure A are denoted with the symbol A. Additional detail can be found in the FY 17 Adopted Capital Improvement Program Budget and those for prior fiscal years.







Title	Est. Cost	Status
	BEACI	HES & MARINAS
Colorado Lagoon Open Channel	\$676,000	In design phase. Construction funding plan under development.
Naples Seawalls Phase 2	\$14,046,000	In design phase. Estimated construction completion 2020.
Demo Marine Stadium Restroom	\$309,000	In design phase. Estimated construction completion Winter 2018.
Beach Operations (Lifeguard HQ)	\$366,000	In concept phase.
Junior Lifeguard Facility	\$546,000	In design phase. Estimated construction completion Fall 2018.
Belmont Plaza Pool Design	\$10,794,000	In design phase.
Colorado Lagoon Restroom	\$806,000	In construction. Estimated completion Winter 2018.
Marina Vista Park Restroom	\$1,007,000	In construction. Estimated completion Winter 2018.
Alamitos Beach Concession Stand	\$4,818,000	In concept phase. Estimated construction completion 2019.
Bayshore Concession Stand	\$668,000	In concept phase. Estimated construction completion 2019.
Junipero Concession Stand	\$666,982	In concept phase. Estimated construction completion 2019.
Shoreline Marina Wood Deck Repairs	\$741,000	In bid phase. Estimated construction completion Winter 2018.
Beach Maintenance Yard Clarifier	\$500,000	In design phase. Estimated construction completion Winter 2018.
Granada Parking Lot Repave	\$1,340,000	In construction. Estimated completion Winter 2018.
Leeway Sailing Center Parking Improvements	\$597,000	In design phase. Estimated construction completion Fall 2018.
Rainbow Lagoon Pump Replacement	\$1,280,000	In bid phase. Estimated construction completion Fall 2018.
Rainbow Harbor Lighting & Sound	\$137,000	In concept phase. Estimated construction completion Fall 2018.
Wave Fountain Repair	\$928,000	In bid phase. Estimated construction completion Winter 2018.
Rainbow Harbor Commercial Sewage EVAC Replacement	\$1,418,000	In construction. Estimated completion Winter 2018.
Pine Ave Pier Dock (Safety Rail)	\$500,000	In design phase. Estimated construction completion Summer 2018.
Rainbow Harbor Electrical Analysis	\$100,000	In concept phase.
Leeway Sailing Center Pier Rebuild	\$2,875,000	In bid phase. Estimated construction completion Spring 2018.
Bayshore Swim Dock Repair	\$637,000	In design phase. Estimated construction completion Summer 2018.
Queensway Bridge Lighting	\$175,000	In feasibility phase.

#### **APPROVED PROJECTS (CONT.)**

Title	Est. Cost	Status
BEA	ACHES & MA	ARINAS (CONT.)
Safety Improvements (Shoreline Marina to Pier)	\$110,000	In feasibility phase.
Bike Path Improvements at Shoreline Drive	\$75,000	In feasibility phase.
Bluff Park Lighting Design	\$100,000	In feasibility phase.
Bayshore Lifeguard Facility Rebuild	\$935,000	In bid phase. Estimated construction completion Spring 2018.
Sorrento Trail Phase 1	\$919,493	In design phase. Estimated construction completion 2020.
East San Pedro Bay Restoration Study	\$3,359,052	In feasibility phase.
	MOE	BILITY
Residential Street Repair (Citywide Slurry Seal)	\$11,080,000	Project 75% complete. All work completed by end of 2017.
Anaheim Corridor Improvements	\$3,000,000	Design scheduled to be completed in FY 18, construction anticipated for FY 19.
Anaheim Street Paving (Atlantic to Alamitos)	\$880,000	In design phase. Construction anticipated for 2018.
Artesia Boulevard Paving (Paramount to Downey)	\$960,000	In design phase. Construction anticipated for 2018.
Broadway Corridor Improvements (Alamitos to Redondo)	\$4,840,000	In design phase. Construction scheduled to begin Fall 2017.
Carson Street Paving (City Limits to Clark)	\$1,892,000	In design phase. Construction anticipated for 2018.
Del Amo Boulevard Paving (L.B. Blvd. and West City Limits)	\$272,000	In design phase. Construction anticipated for 2018.
Junipero Avenue Paving (Ocean to Broadway)	\$385,000	In design phase. Construction anticipated for 2018.
L.B. Blvd. Paving (PCH to Anaheim)	\$1,022,000	In design phase. Construction anticipated for 2018.
Magnolia Avenue Paving (Spring to Wardlow)	\$990,000	In design phase. Construction anticipated for 2018.
Magnolia Avenue Paving (4th to Anaheim)	\$990,000	In design phase. Construction anticipated for 2018.
Bridge Rehabilitation	\$2,000,000	Ongoing bridge deck repairs.
Citywide Sidewalk Program	\$3,000,000	ADA improvements citywide.
ADA Response Program	\$500,000	Ongoing program, work performed as needed.
Parking Garage Improvements A	\$1,200,000	In design phase. Construction anticipated for 2018.
Traffic Signals	\$600,000	In bid phase. Construction to begin in Winter 2018.







### **APPROVED PROJECTS (CONT.)**

Title	Est. Cost	Status			
MOBILITY (CONT.)					
Signal Modifications on Los Coyotes Diagonal	\$900,000	In bid phase. Construction to begin in Summer 2018.			
3rd St. and Broadway Protected Bikeways	\$3,000,000	Project is in to be out to bid by end of Summer 2017.			
15th St. Bike Boulevard	\$1,000,000	In design phase. Construction to begin in Spring 2018.			
Willow Street Pedestrian Improvements	\$3,100,000	In design phase. Construction to begin in Winter 2018.			
L.B. Blvd. Pedestrian Improvements	\$2,500,000	In design phase. Construction to be completed in Spring 2018.			
Delta Ave. Bike Boulevard	\$1,500,000	Design phase to begin in Spring 2018.			
Daisy Ave. Bike Boulevard	\$5,700,000	Construction to begin in Spring 2018.			
Blue Line Signal Timing Improvements	\$2,300,000	Construction to begin in September 2017			
Parking Guidance and Wayfinding Systems	\$1,100,000	Construction to begin in October 2017.			
6th St. Bike Boulevard	\$1,011,000	Construction to begin in Fall 2017.			
	PARKS & RECREATION				
Drake / Chavez Restroom	\$401,000	Construction to begin in early Fall 2018.			
Drake Park Playground A	\$700,000	Construction to begin in Fall 2018.			
Rancho Los Alamitos 🔼	\$500,000	In construction. Estimated completion Winter 2017.			
P.E Right-of-Way: Red Car Greenway A	\$1,050,000	In construction. Estimated completion December 2017.			
Whaley Park Playground 🔼	\$700,000	Construction to begin in Fall 2018.			
Whaley Park Concession Building	\$410,000	In construction. Estimated completion December 2017.			
El Dorado Park West Improvements	\$800,000	Construction to begin Winter 2017.			
Heartwell Park Irrigation Upgrades	\$2,000,000	Construction to begin December 2017.			
Heartwell Park Sports Turf A	\$320,000	Construction to begin December 2017.			
Citywide Irrigation Upgrades	\$1,549,000	In construction. Estimated completion November 2018.			
Veterans Park Playground A	\$700,000	Construction to begin in Winter 2018.			
Wrigley Greenbelt	\$1,625,000	In construction. Estimated completion September 2018.			
Admiral Kidd Soccer Field	\$1,992,000	In construction. Estimated completion October 2017.			
Silverado Park Turf Improvements A	\$160,000	In construction. Estimated completion December 2017.			
Los Cerritos Park Playground 🛕	\$700,000	Construction to begin in Winter 2018.			
Citywide Irrigation Controller Upgrade A	\$425,000	In construction. Estimated completion October 2018.			







#### **APPROVED PROJECTS (CONT.)**







Title	Est. Cost	Status
PAF	RKS & RECR	EATION (CONT.)
Silverado Park Improvements A	\$476,000	In construction. Estimated completion January 2018.
Jackson Park Playground A	\$50,000	Construction to begin in Winter 2018.
Rancho Los Cerritos A	\$500,000	In construction. Estimated completion Fall 2017.
DeForest Wetlands Restoration	\$8,365,000	In construction. Estimated completion April 2018.
Ramona Park Fitness Loop	\$100,000	In construction. Estimated completion Winter 2017.
Bixby Park Community Center A	\$326,000	In construction. Estimated completion October 2017.
4th Street Senior Center Repairs 🛕	\$250,000	In construction. Estimated completion February 2018.
Whaley Park Concession Building	\$410,000	In construction. Estimated completion December 2017.
Houghton Park Community Center	\$3,000,000	In design phase.
	PUBLIC F	ACILITIES
Harding Plaza	\$75,000	In construction. Estimated completion October 2017.
Brewitt Library Improvements A	\$62,000	Construction to begin in August 2017.
Los Altos Library Improvements A	\$47,000	Construction to begin in August 2017.
Harte Library Improvements 🛕	\$62,000	Construction to begin in August 2017.
Dana Library Improvements A	\$103,000	Construction to begin in August 2017.
Burnett Library Improvements A	\$172,000	Construction to begin in August 2017.
Animal Care Improvements A	\$150,000	In construction. Estimated completion December 2017.
Smart Street Light Technology 🔼	\$150,000	Current phase of project estimated for completion in Spring 2018.
Public Safety Building Flush Mounted Sprinkler Heads A	\$150,000	In design phase. Construction to begin in October 2017.
	UTIL	ITIES
Westside Storm Drain	\$4,000,000	Design is 90% complete. Construction to begin in Spring 2018.
Storm Drain Pump Station Repair and Certification	\$1,048,162	Ongoing program.
Storm Drain Telemetry	\$278,316	Ongoing program.
Gas Main Pipeline Replacement	\$5,500,000	Ongoing program.
Gas Service Pipeline Replacement	\$1,100,000	Ongoing program.
Gas Meter Replacement Program	\$700,000	Ongoing program.
Gas Control/Cathodic Protection	\$250,000	Ongoing program.
Gas Facility Improvements	\$500,000	Ongoing program.

## **COMMUNITY INPUT OPPORTUNITIES**

Your input is a very important part of the budget process and your participation is highly encouraged. Beginning in August, the City Council and City staff are conducting budget meetings at various times and locations throughout the community. You are invited to attend any meeting that best fits your schedule. All meetings take place at City Hall (333 W. Ocean Blvd.) unless otherwise noted.

TENTATIVE DATES & TIMES	SUBJECT
August 1, 3:30 p.m. Budget Meeting	· City Manager Budget Presentation
August 8 – September 12 Budget Hearings	Budget Presentations (as requested)     Public Input     City Council Discussion and Recommendations
August 12, 10:00 a.m. Community Meeting Grace United Methodist Church 2325 E. 3rd St.	· Council District 2 Budget Overview
August 16, 6:00 p.m. (Tentative) Community Meeting Molina Healthcare, 650 Pine Ave.	· Council District 1 Budget Overview (English)
August 21, 6:00 p.m. (Tentative) Community Meeting Houghton Park, 6301 Myrtle Ave.	· Council District 9 Budget Overview
August 28, 6:00 p.m. Community Meeting Miller Family Health Center 3820 Cherry Ave.	· Council District 7 Budget Overview
August 30, 6:00 p.m. Community Meeting Birria Tepechi Mexican Restaurant 1440 Santa Fe Ave.	· Council District 1 Budget Overview (Spanish)
August 31, 6:00 p.m. Community Meeting CD3 Field Office, 340 Nieto Ave.	· Council District 3 Budget Overview
September 5, 5:00 p.m. Budget Hearing	· Budget Presentations · Budget Adoption*
September 12, 5:00 p.m. Budget Hearing	· Budget Presentations · Budget Adoption*

<sup>\*</sup> By City Charter, the budget must be adopted by September 15.

#### **EXPLORE THE BUDGET VISUALLY**

Use OpenLB to explore the Fiscal Year 2018 Proposed Budget at www.longbeachca.opengov.com.

#### **BUDGET PRIORITY SURVEY**

Help us understand what you believe the City's General Fund priorities should be. Take the Budget Priority. Survey online at www.longbeach.gov.



**Budget Visualization** 

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#### You can also contact the Mayor & City Council directly

Robert Garcia, Mayor (562) 570-6801 mayor@longbeach.gov

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Rex Richardson, Vice Mayor, 9th District (562) 570-6137 district9@longbeach.gov

The City of Long Beach fully endorses and supports the concept of equal business and employment opportunities for all individuals, regardless of race, color, age, sex, religion, national origin, disability or sexual orientation.

This document is available in an alternative format by request to the Budget Management Bureau at (562) 570-6425.





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